

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K070001) Chronic Conditions
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,170,750	\$ 4,528,109	\$ 4,228,109	\$ 4,228,109
Legislative Adjustments	-560,282	0	0	0
Legislative Reductions	-63,711	0	0	0
	<u>3,546,757</u>	<u>4,528,109</u>	<u>4,228,109</u>	<u>4,228,109</u>
Receipts				
Gov Fund Type Transfers - Other Agenc	24,574	21,840	21,840	21,840
Fees, Licenses & Permits	6,038	706,100	1,006,100	1,006,100
Other	82,504	82,000	82,000	82,000
	<u>113,116</u>	<u>809,940</u>	<u>1,109,940</u>	<u>1,109,940</u>
Total Resources	<u>\$ 3,659,873</u>	<u>\$ 5,338,049</u>	<u>\$ 5,338,049</u>	<u>\$ 5,338,049</u>
 FTE	 <u>4.87</u>	 <u>9.00</u>	 <u>9.00</u>	 <u>9.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 535,059	\$ 697,458	\$ 602,376	\$ 602,376
Personal Travel In State	7,323	19,788	19,788	19,788
State Vehicle Operation	487	570	570	570
Depreciation	340	370	370	370
Personal Travel Out of State	5,305	14,010	14,010	14,010
Office Supplies	976	4,766	4,766	4,766
Professional & Scientific Supplies	0	3,900	3,900	3,900
Printing & Binding	7,328	15,600	15,600	15,600
Postage	3,444	6,760	6,760	6,760
Communications	4,228	6,700	6,700	6,700
Rentals	750	1,710	1,710	1,710

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K070001) Chronic Conditions
Schedule 6

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	10,850	0	0	0
Outside Services	2,754,944	3,683,160	3,695,899	3,695,899
Intra-State Transfers	0	75,000	75,000	75,000
Advertising & Publicity	11,994	2,950	2,950	2,950
Reimbursement to Other Agencies	1,239	2,838	2,838	2,838
ITS Reimbursements	1,325	2,507	2,507	2,507
IT Outside Services	280,709	384,552	384,552	384,552
Gov Fund Type Transfers - Attorney Ger	188	400	400	400
Gov Fund Type Transfers - Other Agenc	1,494	0	0	0
Equipment - Non-Inventory	0	1,200	1,200	1,200
IT Equipment	10,291	10,560	10,560	10,560
Claims	0	340,989	340,989	340,989
Other Expense & Obligations	0	62,261	144,604	144,604
Reversions	21,599	0	0	0
Total Disposition of Resources	<u>\$ 3,659,873</u>	<u>\$ 5,338,049</u>	<u>\$ 5,338,049</u>	<u>\$ 5,338,049</u>